

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

**JUVENILE BOOT CAMP
(04770)**

Function:

Public Protection

Activity:

Detention & Correction

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	1,029,691	1,197,000	1,085,000	1,085,000
710103 Extra Help	97,146	50,000	140,000	90,000
710105 Overtime	52,813	30,000	40,000	30,000
710106 Standby & Night Premium	3,414	3,500	3,500	3,500
710107 Bilingual Pay	0	1,680	1,600	1,600
710110 Uniform Allowance	13,272	13,500	13,000	13,000
710200 Retirement	393,989	459,000	409,300	409,300
710300 Health Insurance	152,067	178,000	173,500	173,500
710400 Workers' Compensation Insurance	16,202	13,047	11,984	11,984
TOTAL SALARIES & EMPLOYEE BENEFITS	1,758,594	1,945,727	1,877,884	1,817,884
<u>SERVICES & SUPPLIES</u>				
720100 Agricultural	272	500	500	250
720200 Clothing & Personal Supplies	11,531	14,000	13,000	9,000
720300 Communications	5,056	5,500	5,500	5,100
720400 Food	0	100	100	0
720500 Household Expense	33,662	26,000	28,000	25,000
720600 Insurance	1,359	1,518	1,044	1,044
720800 Maintenance - Equipment	3,134	4,000	5,000	3,500
720900 Maintenance - Structures & Grounds	872	1,000	1,000	800
721000 Medical, Dental & Lab Supplies	0	100	100	100
721100 Memberships	35	35	35	35
721300 Office Expense	12,867	5,000	5,000	3,500
721400 Professional & Specialized Services	320,041	320,000	400,000	360,000
721600 Rents & Leases - Equipment	6,446	7,900	7,700	6,500

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<u>SERVICES & SUPPLIES</u> (continued)				
721800 Small Tools & Instruments	488	500	500	250
721900 Special Departmental Expense	2,308	2,500	3,200	2,200
722000 Transportation & Travel	524	1,200	1,200	1,000
722100 Utilities	51,214	62,000	62,000	56,000
TOTAL SERVICES & SUPPLIES	449,809	451,853	533,879	474,279
<u>FIXED ASSETS</u>				
740300 Equipment	23,693	0	12,000	0
TOTAL FIXED ASSETS	23,693	0	12,000	0
TOTAL - JUVENILE BOOT CAMP	2,232,096	2,397,580	2,423,763	2,292,163

COMMENTS

The Camp's objective is to instill, by way of military protocols, structure, discipline, and accountability while in a correctional environment. The Camp Program provides therapeutic intervention, education and family involvement in the rehabilitation process.

REVENUE

	<u>Actual 2007-08</u>	<u>Actual & Estimated 2008-09</u>	<u>Projected 2009-10</u>
Federal - Probation - TANF	\$ 601,547	\$ 664,000	\$ 600,000
Out-of-County Placements in Camp	<u>104,040</u>	<u>70,000</u>	<u>65,000</u>
Total Revenue	<u>\$ 705,587</u>	<u>\$ 734,000</u>	<u>\$ 665,000</u>

STAFFING

	<u>2008-09 Authorized</u>	<u>2009-10 Request & Recommend</u>
<u>Permanent</u>		
Administrative Assistant	1	1
Deputy Chief Probation Officer	1	1
Deputy Probation Officer I/II/III	3	3
Juvenile Detention Officer I/II	14	14
Juvenile Detention Officer III	4	4
Senior Probation Officer	1	1
Supervising Juvenile Detention Officer	<u>4</u>	<u>4</u>
Total Permanent	<u>28</u>	<u>28*</u>

*The following vacant positions are not recommended to be funded for 2009-10, with an estimated savings to the General Fund as noted below:

<u>Position</u>	<u>Est. Salary & Employee Benefit Savings for 12 months</u>
Juvenile Detention Officer I/II	\$ 59,832
Juvenile Detention Officer I/II	59,832
Deputy Probation Officer II	<u>62,419</u>
Total Savings	\$182,083

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$1,085,000 based on present cost of staff.
- 710103 Extra Help (\$90,000) will provide for extra-help personnel needed to replace some permanent staff positions being held vacant. This budget recommendation is based on not requiring replacement staff for all absent Detention Officers. Extra Help staff routinely working more than ½ time will be required, under the provisions of Sections 1320 and 1322 of Title 15 to have P.C. 832 training and Title 15 training.
- 710105 Overtime (\$30,000) is recommended for necessary overtime or call-back work required of the permanent staff.
- 710106 Standby & Night Premium (\$3,500) covers \$3 per shift, night work premium.
- 710107 Bilingual Pay is recommended at \$1,600.
- 710110 Uniform Allowance (\$13,000) is recommended for the uniform allowance authorized for the Detention Officers and the Supervising Deputy Probation Officer.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720100 Agricultural is recommended at \$250 to maintain the landscaping surrounding the Camp and to fund a gardening program.
- 720200 Clothing & Personal Supplies is recommended at \$9,000 and funds the anticipated clothing costs of the Boot Camp. Each juvenile will be sentenced to six months at the Camp and issued clothing at the start of their sentence. Every effort will be made to re-use certain articles of clothing, such as boots, pants and jackets.
- 720300 Communications (\$5,100) reflects the anticipated telephone and data line costs of the Department.
- 720500 Household Expense (\$25,000) is recommended to provide such items as mops, cleaners, waxes, and laundry services.

SERVICES & SUPPLIES (continued)

- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment (\$3,500) is recommended to pay for the maintenance of the washer, dryer, ice-making machine, typewriters, fire extinguisher service, Closed Circuit Monitoring System, fire alarm system, phone system and computer equipment.
- 720900 Maintenance - Structures and Grounds is recommended at \$800 and provides for paint supplies for interior maintenance.
- 721000 Medical, Dental & Laboratory Supplies is recommended at \$100 to purchase first aid medical supplies.
- 721100 Memberships is recommended at \$35 for membership in the California Probation Institution Administrators Association.
- 721300 Office Expense is recommended at \$3,500 and based on anticipated expenditures for office supplies.
- 721400 Professional & Specialized Services is recommended at \$360,000. This account provides contracted food services (est. at \$115,000) based serving 45 juveniles and staff. A portion of the County's medical services contract (\$238,836) is budgeted in this account. Also included in this account is \$5,000 for background checks for prospective employees, and private security services when juveniles are at the hospital.
- 721600 Rents & Leases - Equipment is recommended at \$6,500 for the rental of County vehicles from the Central Garage (\$4,200) and rental of a copy machine (\$2,300).
- 721800 Small Tools & Instruments is recommended at \$250 for purchase of tools used for grounds maintenance and other miscellaneous items.
- 721900 Special Departmental Expense is recommended at \$2,200 for recreational supplies, pepper spray and restraint devices, batteries, badges, and patches.
- 722000 Transportation & Travel is recommended at \$1,000 for anticipated travel and training requirements. It is now required to send Extra Help personnel working over 20 hours a week to attend Title 15, Section 176 and PC 832 training.
- 722100 Utilities is recommended at \$56,000 for anticipated utility costs of the Department.

FIXED ASSETS

The following fixed assets were requested by the Department but are not recommended:

13 - Cameras (R) (\$12,000) to replace 13 cameras that are aging and do not function as efficiently as new cameras. The replacements are not recommended for funding in this budget. It is recommended that the Department explore other funding options for this project.